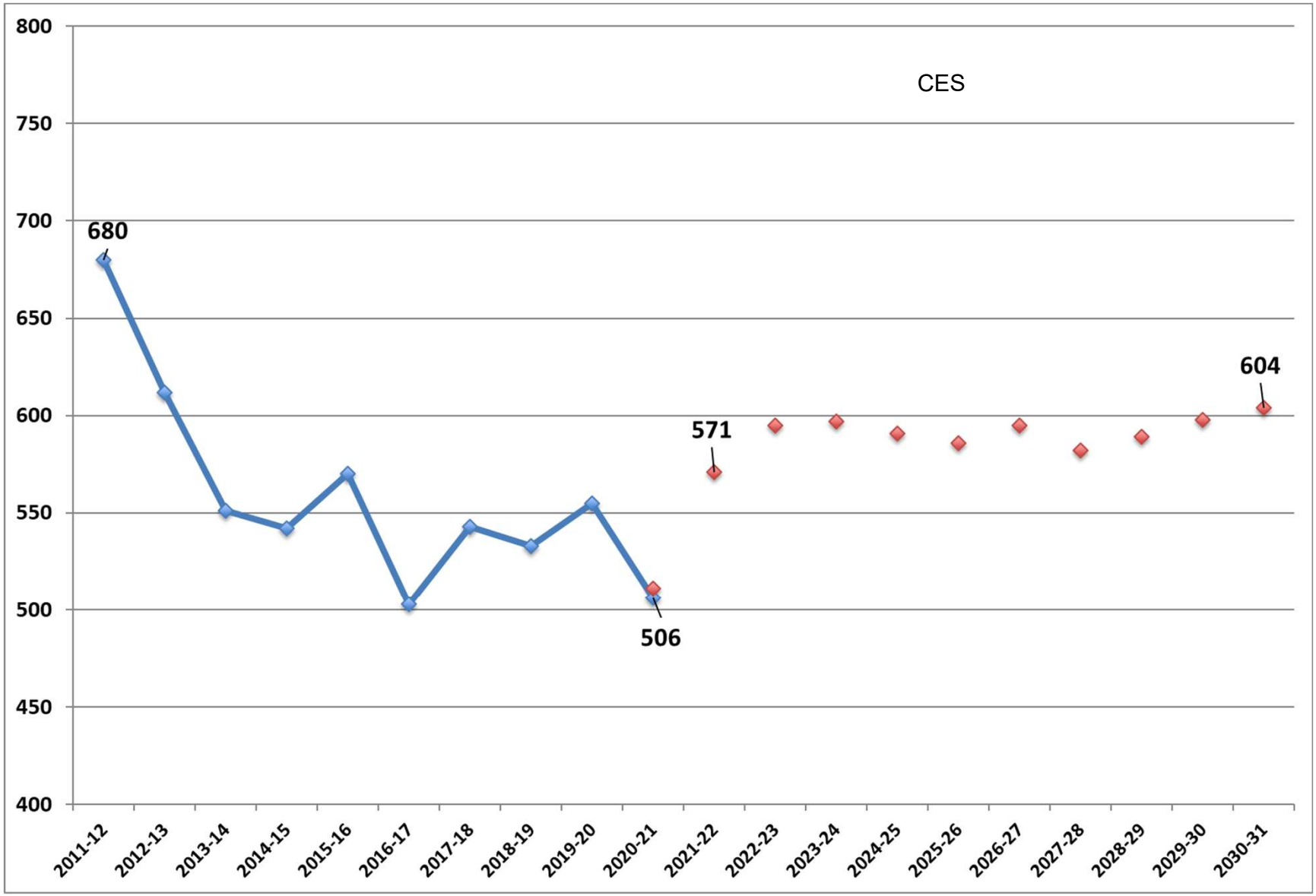
Budget Workshop 3/23/2021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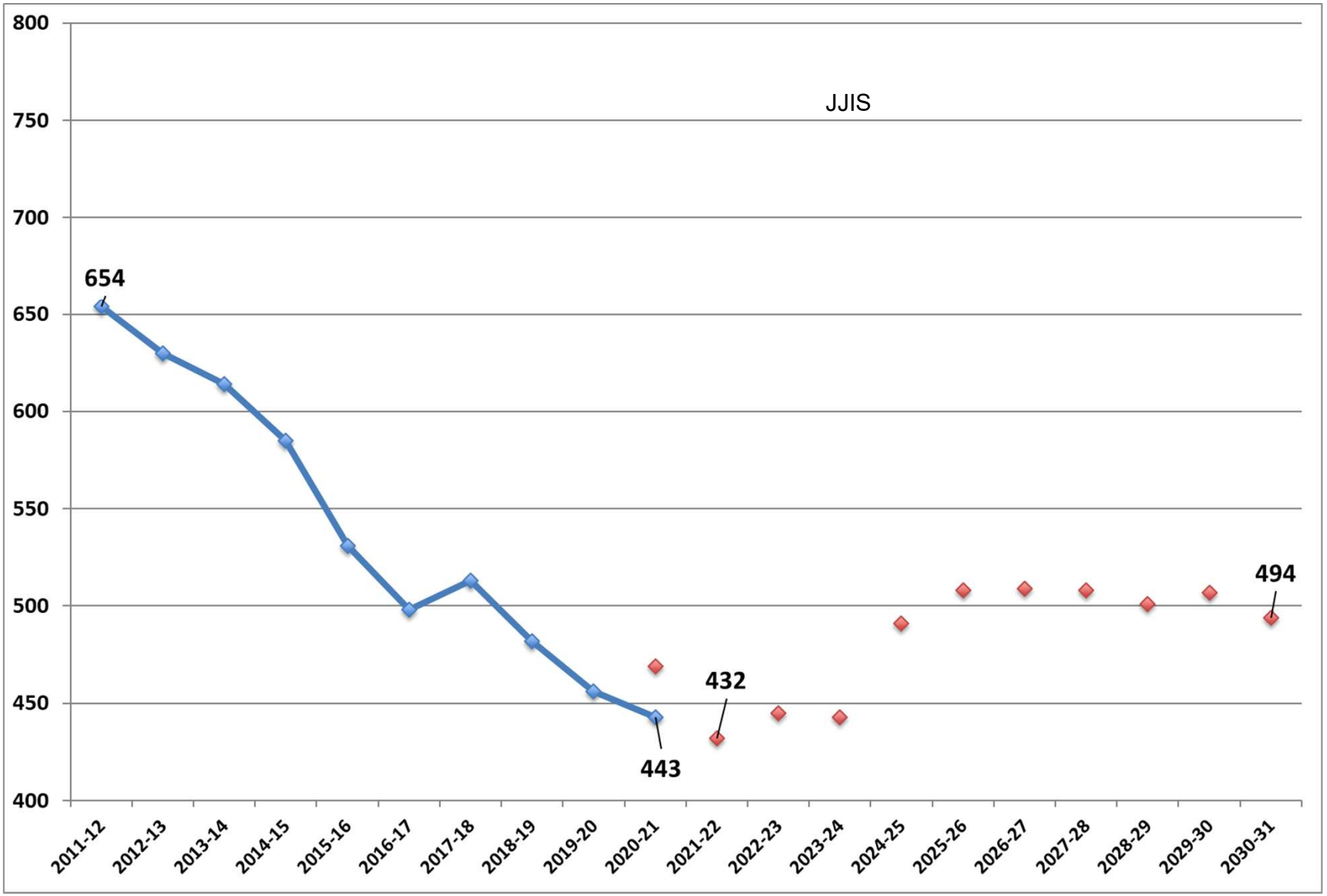
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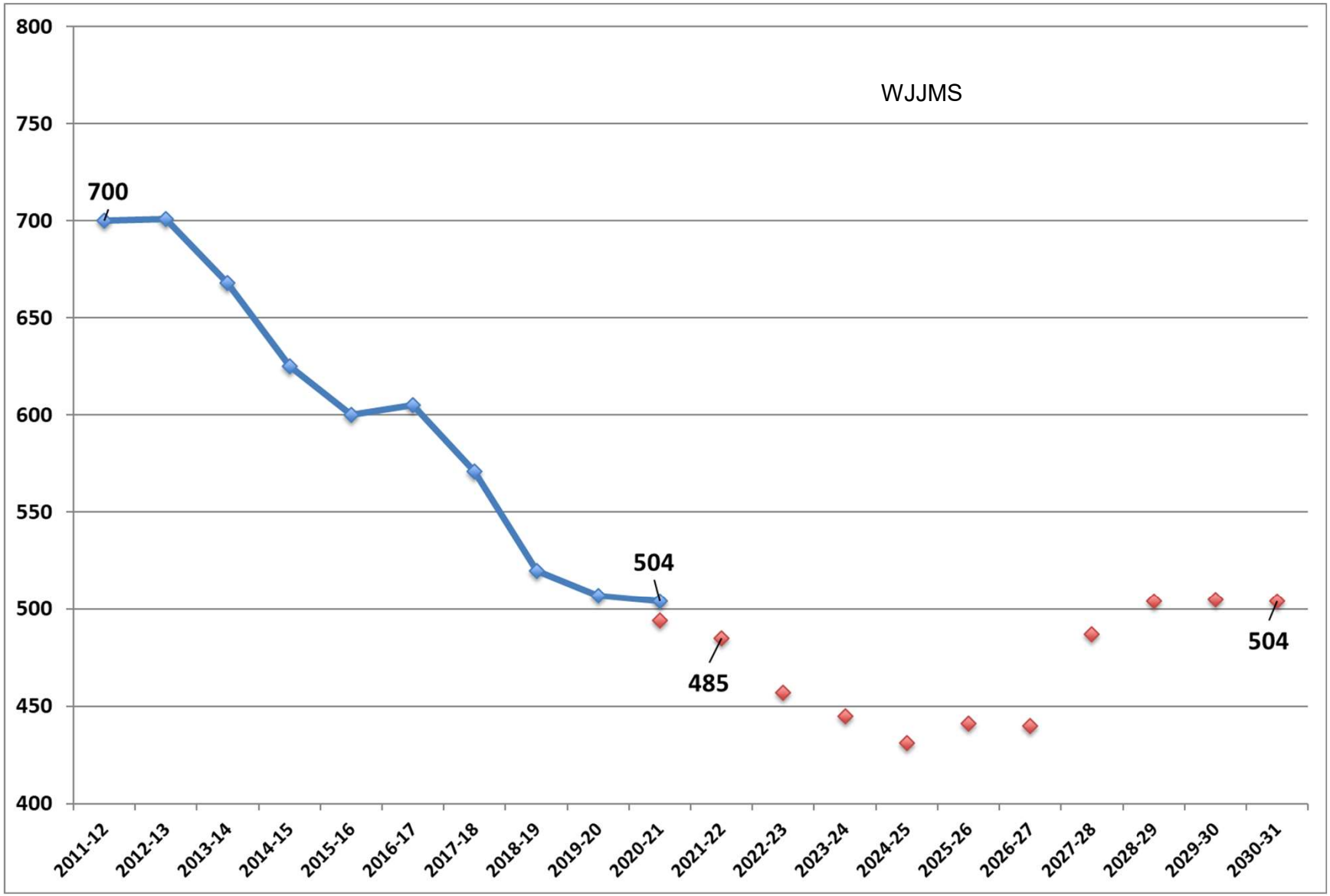
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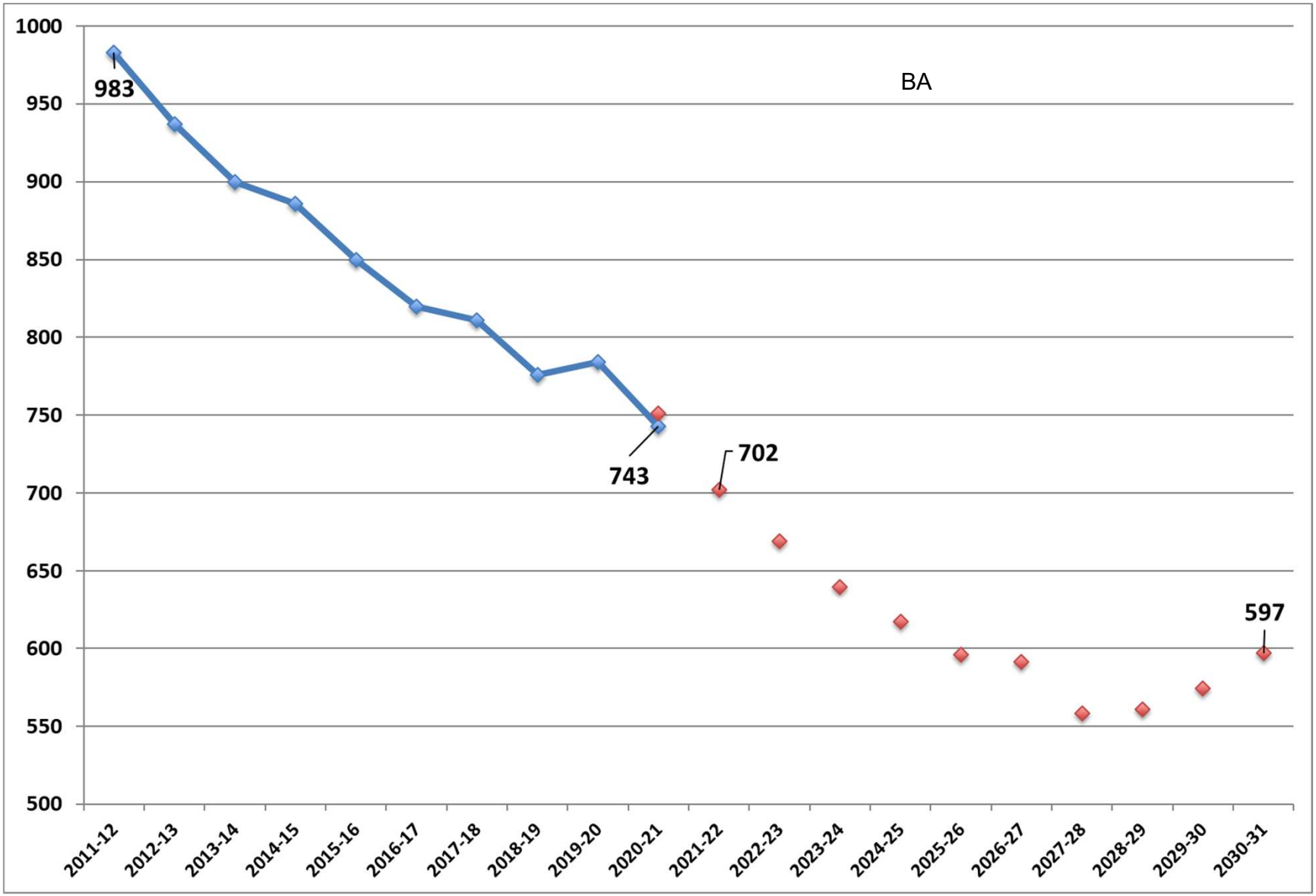
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ESSER II Grant

$1,015,`08 total grant

Grant funds must be used to address impact of the pandemic

Items removed/not included in local budget:

- Student Chromebooks
- BA Brick Program Staff
- ESY Summer program increase in hours/days

ESSER II Grant - Budget

				2021-22	2022-23
ESSER II Funds	**$1,015,108**	**#**	**Cost**	**$507,554**	**$507,554**
Devices	Chromebooks	330		$84,480	
Staffing	Intervention Certified	1.6	*$51,516*	$82,426	$82,426
	Intervention Classified	8.0	*$23,520*	$188,160	$188,160
Programming	Summer Academy (3 Weeks)			[Title 1 – Funding]	$82,400
	ESY			$47,326	$48,746
	Creative Curriculum			$27,700	
Transportation	Summer Academy (3 Weeks)		*$40,878*	[ARPA Funding]	$40,878
	Late Bus (3 days/week)		*$60,480*	$60,480	$60,480
	ESY			$10,545	$10,861
			Total	**$501,117**	**$513,951**

American Rescue Plan Act ~ $2.3m over 3 years Estimates

- Additional Support Staff – Intervention Certified and Classified Staff $200,000/yr
- Summer Academy 2021 $40,878
- Support Additional Preschool Sections, reduce/eliminate tuition $150,000/yr
- Support summer school coordination with P&R, possible free
- Transportation – Contract or purchase $60-90,000
- Tents for outdoor instruction $20-30,000
- Before school program PreK-2 (expand over time, possible Afterschool) $35,000/yr
- Possible Revenue support for Cafeteria Fund $150,000
- Funding for Voluntary At-Home Leaners instructional staff $300,000
- Additional Furniture & Outdoor furniture
- Professional Development
- PPE

Recent Change - Reductions

- Move COOP Certified Staff to ESSER II Budget $ 52,380

- Reduction of Out of District Placement $220,456

2021-2022 Proposed Budget - Revisions

Superintendent's Revised Budget	$ 42,379,434
Increase from 2020-21	$ 1,062,824
Percent Increase	2.57%

2021-2022 Proposed Budget

Superintendent's Proposed Budget	$ 42,652,270
Increase from 2020-21	$ 1,335,660
Percent Increase	3.23%